



CITY OF MORRO BAY

CITY HALL

595 Harbor Street
Morro Bay, CA 93442

Memorandum For City Council, Staff and the Public

Date: Aug 25, 2016

Subject: 2016-2017 City Goals and Objectives – Updated

This document is an update to the City's FY16/17 Goals and Objectives. It reflects updates approved by the City Council on August 23, 2016.

1. **Purpose.** The purpose of this document is to identify City of Morro Bay Goals and Objectives for the Budget Year July 2016 – Jun 2017.
 - a) The City of Morro Bay strategic planning framework, adopted by the City Council on December 8, 2015, directs the timing for development of City Goals and Objectives.
 - b) In accordance with that policy, the City's 10 existing goals remain in place. They will be reviewed and modified in January of 2017.
 - c) The City's 2016/17 budget year objectives were developed in January and February of 2016, encompassing broad input from residents, staff, advisory bodies and Council. This process included receiving resident, board and council input through the year, then, two formal Council study sessions in January 2016 and deliberation at one council meeting on February 9th, 2016. This document was approved / adopted by council on Feb 23rd, 2016.
 - d) The objectives under each goal identify a number of specific objectives the City intends to accomplish in the July 2016 to June 2017 budget year. Accomplishing these objectives, however, is dependent on adequate resourcing – both staff time and money. Thus, some objectives may not be completed if adequate resources are not allocated during the fiscal year 2016/2017 budget process.
 - e) City staff intends to develop simple action plans, including milestones and basic metrics, for each of these program objectives. Staff will update the Council on the status of work on each objective periodically through the year, and formally at the November 15, 2016 Annual Goals Update.
2. **Goals and Objectives.** Following are the City of Morro Bay's 10 Goals and subordinate program objectives for budget year 2016-17:

Goal #1 - Develop New WRF

- a) **Public Participation.** Continue to pursue robust public input on site design and aesthetics opportunities/process associated WRF project, site and ancillary facilities.
- b) **Property Acquisition.** Complete property appraisal, make first earnest money payment, and close on property.
- c) **Facility Master Plan.** Complete the facility master plan.
- d) **Complete the Master Reclamation Plan.** Make initial, then final determinations on reclamation options for the water reclamation component of the facility and approve the master reclamation plan.
- e) **Environmental Review.** Continue environmental review with all appropriate public noticing to allow for certification by Nov 2017. (Updated)
- f) **SRF Loan Application.** Begin preparation of state revolving fund (SRF) construction loan application to allow completion and submittal by Dec 2017. (Updated)
- g) **Grant Funding.** Investigate and pursue additional Proposition 1 grants applicable to the WRF project.
- h) **Annexation.** As part of the GP/LCP process, evaluate possible annexation of property acquired for the WRF and bring to Council for decision.
- i) **Construction Delivery Decision.** Bring to Council for decision the method of procurement to be used for construction of the WRF.
- j) **Construction RFP.** Issue a Request for Qualifications to pre-qualify design build or builder teams, depending on the procurement method, to participate in the bidding process. (Updated)
- k) **Construction Contract.** (Objective removed, to be added to FY17/18 Goals and Objectives)
- l) **Cayucos Participation Decision.** Bring to Council for decision final throughput design / construction requirement based on Cayucos CSD decision on participation in the MB WRF project.
- m) **Existing WWTP Site Future.** Work with the Cayucos Sanitary District to frame decision regarding future ownership of shared property at existing WWTP site.
- n) **City Corporation Yard Transition.** Complete design and identify funding requirements for possible City corporation yard component of the WRF project.
- o) **Improve Influent Quality.** Research and bring to Council for decision various options, from incentives to ordinances, to improve the quality of influent at the new WRF to decrease treatment costs.

Goal #2 - Improve Streets

- a) **Street Summit.** Plan and execute a “streets summit” to inform residents and work various street improvement approaches including financing and a possible funding revenue measure on the Nov. 2018 ballot.
- b) **Traffic Calming.** Complete 2-3 traffic calming projects at appropriate locations as dictated by the circulation element of the general plan. Include San Jacinto/Main for primary consideration.
- c) **41/Main Street Intersection Funding.** Research options and bring to Council for decision the required 50-percent local match (~ \$2M) to the Highway 41, Main Street and Highway 1 (ramp) Intersection improvement project. (Moved from Goal 4, otherwise unchanged.)
- d) **Traffic Signs.** Replace 20% of non-conforming traffic signs.
- e) **Traffic Markings.** Refresh Street markings, focusing on cross walks and legends, in the down town, embarcadero, north Main and routes to school.
- f) **Bike Needs.** Complete specific items from the unmet bike needs list that are funded in the FY16/17 budget process. Include Highway 1 and Yerba Buena, Bike Parking at public buildings, and traffic calming on San Jacinto for primary consideration. (If not completed in 2015/16, also complete the Class 1 path from Lemos to Cloisters, San Jacinto and Main bike safety, and installation of Bike Friendly Community signs.)
- g) **Bike Lane Painting.** Bring to Council in the budget scaled proposals for green painting various bike lanes including extensions through intersections, as appropriate.
- h) **Construction Timing.** Research and bring to council for consideration actions to remove existing City-imposed restrictions on timing of street work so that some paving, patching and painting work can be performed at appropriate times during shoulder and summer seasons.

Goal #3 - Review and Update Significant City Land Use Plans

- a) **GP/LCP.** Continue work on the GP/LCP update, completing the alternatives analysis and administrative draft of the Blue Print / Green Print; and administrative draft of the Program EIR, while pursuing robust public input in the entire process.
- b) **Zoning Option for GP/LCP update.** Bring to Council for consideration a budget decision to add a full zoning update/overhaul to the GP/LCP contract.
- c) **WRF / Righetti Property Master Plan.** Complete site master plan for the entire Righetti property should the Council decide to construct the WRF at that site.
- d) **Wireless Ordinance.** Update wireless ordinance and process through Coastal Commission.
- e) **Downtown/Waterfront Strategic Plan (DWSP).** Consider incorporating the downtown/waterfront strategic plan into the GP/LCP process. Complete the DWSP part of the plan.

- f) **2016 Building Code.** Review and adopt the 2016 California Building and Standards Code. Consider integrating green building incentives and greywater / solar-ready initiatives not included in the state revisions.

Goal #4 - Maintain Core Public Safety Services

- a) **Speed Survey.** Update citywide speed survey to determine appropriate safe driving speeds for all streets.
- b) **Marijuana Ordinances.** Begin a robust public discussion, informed by the results of a likely marijuana “recreational use” statewide initiative on the November 2016 ballot that results in Council consideration and action on all aspects of marijuana cultivation, medical and possible recreational use.
- c) **Police Volunteers.** Refresh the Police Volunteer program and update appropriate agreements and standard operating procedures relating to that program. (Modified).
- d) **Public Safety Scrub of MBMC.** Complete a review of all public safety ordinances in the MBMC, including various sections of the MBMC that currently require first offence warning for violations of code, and bring recommended changes to Council for decision.
- e) **Strategic Plan Implementation.** Implement certain items to be identified from the 2015/16 Fire Department Strategic Plan. (Modified)
- f) **Public Education.** Provide 3 CERT training sessions for the public and multiple Hands-Only-CPR presentations with the goal to educate 100 citizens in CERT and 500 citizens in Hands –Only-CPR.

Goal #5 - Ensure Fiscal Sustainability

- a) **Budget Forecast.** Complete a, professional, external, 10-year budget forecast in Jan-Mar 2017 with the new Council.
- b) **Budget Transparency.** Consider and implement additional budget transparency / citizen participation actions.
- c) **CFAC Review.** Review and refine the roles and responsibilities of the Citizens Finance Advisory Committee after their first full year of operation.
- d) **Community Choice Aggregation.** Partner with regional entities to further research possible implementation of a Community Choice Aggregation approach to energy choice.
- e) **Budget Policies.** Adopt a comprehensive set of financial and budget policies to provide a meaningful and easily understood framework for maintaining financial discipline.
- f) **Vehicle Replacement.** Determine City vehicle requirements, then determine replacement costs over a 15-year period to estimate the total costs required to fund replacements on an annual basis.

- g) **Recreation Programming.** Evaluate partnerships and/or contracting opportunities to increase the range recreation programming through the use of external service providers.

Goal #6 - Support Economic Development

- a) **Tidelands Trust Lease Management Policy.** Update and revise the City Lease Management Policy.
- b) **Economic Development Strategic Plan.** Launch the initial EDSP marketing toolkit and the 30-60-90-day action steps in the MB Economic Development Strategic Plan fostered by Chabin Concepts.
- c) **MBPP.** Consider providing proactive support, including a possible “memorandum of cooperation”, to any entity pursuing demolition, remediation and redevelopment (for non-energy producing purposes) of the Morro Bay Power Plant property.
- d) **Business Information on Website.** Complete a full renovation of the “Doing Business” section of the City’s website to enhance service for existing businesses and better market to potential new business for Morro Bay.
- e) **Business Incentives.** Research, evaluate, and bring to Council for consideration business incentive opportunities that may encourage existing business reinvestments in Morro Bay or recruit new businesses to the community.
- f) **Commercial Real Estate Inventory.** Partner with a local real estate agent to create a commercial real estate inventory and market this information on the City’s website.
- g) **Aquarium Project.** Work closely with the Central Coast Aquarium to bring a Concept Plan for approval to Council and Coastal Commission.
- h) **Business Improvement Districts.** Be receptive to, and provide City support, to any business improvement district opportunities proposed by Morro Bay business interests.
- i) **Economic Development Code Scrub.** Complete a high-level analysis of the Morro Bay Municipal Code to revise/remove policies that impede or hamper an improved business climate.
- j) **Maritime Museum.** Update the current MOU and complete a license agreement with the Central Coast Maritime Museum.
- k) **Marine Services Facility.** Contract for, complete and bring to Council for consideration a full feasibility study for the proposed Marine Services Facility.
- l) **Tourism Integration.** Complete the integration of the management of Tourism Business Improvement District operations with other aspects of the City’s Economic Development plans and activities.

- m) **Food Trucks.** Research and bring to Council for consideration a change to the MBMC to allow “food trucks” during approved events.

Goal #7 - Improve City Infrastructure, Facilities and Public Spaces.

- a) **Market Street Bluff / Centennial Parkway Area Revitalization.** Begin a public process and bring to Council ideas for revitalization of the city owned properties adjacent to Centennial Parkway, including the Front Street parking lot, the Branigan’s / Distasio’s building, and the City-owned parking lot at Market and Pacific.
- b) **Implementation of Concept Plans.** Depending on public input and funding, complete design, research funding tools and begin implementation work on various projects including Centennial Parkway revitalization and the Embarcadero Promenade concept.
- c) **ADA Compliance Improvements.** Following the ongoing ADA compliance assessment, complete \$50K of ADA compliance improvements, or as set by the FY2016/17 budget.
- d) **Signage and Branding.** Install new welcome, way finding and street signs based on updated city “branding” resulting from the Vision / Values and DWSP projects.
- e) **Improve Trash Collection and Public Restroom Cleaning.** Research and bring to Council for funding proposals to increase the frequency of public trash collection in public areas and the cleaning of public restrooms.
- f) **Tree Trimming.** Research and bring to Council for direction a proposal to increase the frequency of tree trimming in the downtown from ~5 years to ~2 ½ years, while continuing City tree management and planting consistent with the Urban Forest Management plan.
- g) **Community Beautification.** Budget depending, implement specific Community Heritage and Beautification Committee recommendations including installing permanent aesthetic lighting in downtown street trees, providing direct City support to the Hidden History interpretive panel project, Vet’s Hall turf removal / garden installation. Refresh and re-implement the City Adopt-a-Park program.
- h) **ESH Fencing.** Fence the Environmentally Sensitive Habitat (ESH) between the Embarcadero dirt extension and the Morro Bay Power Plant property in the same manner as the ESH fencing on the opposite side of the road.
- i) **City Hall Functional Improvements.** Plan and complete remodeling of the IT space in City Hall to provide additional / more functional office space and improved customer service in MB City Hall.
- j) **Facility Maintenance Program.** Update the Facility Maintenance Program using priority setting in time to influence the 2017/18 budget cycle.

Goal #8 - Enhance Quality of Life

- a) **Community Pool Planning.** Prepare for, and enact, the overall management of community access at the new Morro Bay High School/Community Pool.
- b) **City-Sponsored/Partnered Events.** Execute the following City/Partnered Events: Fourth of July, Rock to Pier Run, Dixon Spaghetti Dinner, Downtown Trick-Or-Treat (partner with the Chamber of Commerce), Lighted Boat Parade/Christmas Tree Lighting (partner with Rotary).
- c) **Sea Otter Awareness.** Take specific action to raise awareness of Sea Otter protection practices and participate in the 2016 Sea Otter Awareness Week.
- d) **Pickleball Court Space.** Research and present to Council opportunities for additional, future Pickleball court space.
- e) **Recreation Guide.** Sponsor and publish the Morro Bay Recreation Programs Guide in Fall, Winter, and Spring, beginning Fall 2016.
- f) **Vet's Hall Renovation Planning.** Bring to Council a proposal for partial revitalization of Vet's Hall to achieve functional improvements for public meetings and work toward a more attractive / rentable space for private events.
- g) **Public Meeting Broadcasts.** Bring to Council a proposal for upgrading City-owned broadcast equipment used to video and broadcast public meetings.
- h) **Community Paramedicine.** Research and partner with other EMS agencies in our County for possible proposals for Federally funded Community Paramedicine Programs starting after 2018, pursue public / private partnerships to simultaneously improve local healthcare access.
- i) **Skate Park.** Research and bring to Council for decision options to develop a new skate park in Morro Bay. Resurface the pavement under the existing skate park at the Teen Center. (New)

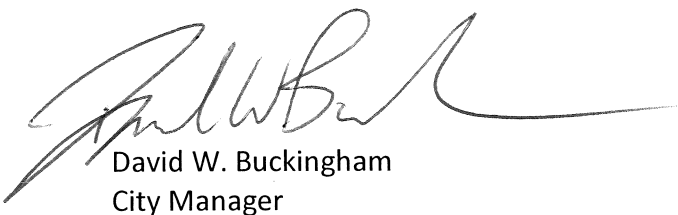
Goal #9 - Improve Water Supply Diversification

- a) **State Water Planning.** Assess the long-term requirements for continued participation in the State Water Project, conduct initial determination what level of participation is appropriate, and identify timeline for contract renewal.
- b) **Desal Permit.** Submit permit application for full time use of the City desal plant as part of the City's water portfolio.
- c) **Desal Location.** Research and bring to Council for decision options to relocate the City desal plant.
- d) **"One Water" Planning.** In concert with the GP/LCP update, complete Master Plans for Water Supply, Water System, Wastewater Collection, and stormwater as a "One Water" Plan.

- e) **CMC Emergency Exchange Agreement.** Complete emergency exchange agreement with CDCR for CMC water.

Goal #10 - Improve City Operations

- a) **IT Support.** Assess opportunities to enhance IT help desk support services through supplemental, contractual support.
- b) **IT Disaster Protection.** Move City computer servers from City Hall to the Fire Station.
- c) **Records Management.** Develop a prioritized, budgeted short- and long-term plan for improving records management policies and procedures, including development of a trustworthy electronic records system, and staff education regarding legal requirements and best practices. Begin digital scanning of Harbor Dept Records.
- d) **Compensation Study.** Complete a professional, external, comparative study of City of Morro Bay compensation policies and levels to ensure both taxpayers and employee interests are appropriately served. Complete the study in time for 2017/18 MOU negotiations.
- e) **Lease Management Office Reorganization.** Research and bring to Council for consideration transferring Harbor lease and property management functions to the Administrative Services Department or another City Department. (MP Recommendation)
- f) **MBMC and City Organization.** Review and bring to Council for consideration changes to the MBMC related to City staff organization.
- g) **Succession Planning.** Develop a succession planning framework and conduct detailed succession planning for positions at high risk for turnover. (MP Rec.)
- h) **Harbor Maintenance.** Evaluate transferring Harbor maintenance functions to Public Works.
- i) **GIS.** Research and bring to Council for decision options for providing comprehensive geographic information system data for both internal and customer serving applications.
- j) **Community Resource Connections.** Refine and formalize, with Council resolution, the relationship between the City and the Community Resource Connections Office.



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